

INTEGRATED RESOURCE PLAN – ANNUAL REPORT

Date: _____

Customers who qualify to submit a Integrated Resource Plan (IRP) to fulfill their IRP requirement must provide an annual update report. Such report shall provide a status update comparing customer achievements to the targeted action items set forth in the initial Plan. Measured values are preferred, but reasonable estimates are acceptable.

To meet your IRP annual reporting requirement, please complete the following:

Customer Contact Information:

(Please provide contact information for your organization. Contact person should be able to answer questions concerning the plan)

Customer Name:	Trinity PUD
Address:	Box 1216 Weaverille, Ia 46093
Contact Person:	Rick Coleman
Title:	GM
Phone Number:	530 623 4564
E-Mail Address:	Not distributed
Website:	None

Initial IRP – Submission Date: _____**Capacity and Energy Data for Previous 5 Years (Revise as necessary):**

(Please provide peak demand and total energy for past 5 years. Western can assist with obtaining this data if needed)

Calendar Year <i>Fiscal</i>	Peak Demand (kW)	Total Energy (kWh)
2003	16,100	84,500,000
2004	17,300	87,700,000
2005	16,700	90,500,000
2006	16,900	91,500,000
2007	18,300	95,000,000

Future Energy Service Projections (Revise as necessary):

(Please provide a load forecast to show expected growth or expansion; or a narrative statement concerning expected future growth)

Load Forecast:

<i>Fiscal</i> Year	Peak Demand (kW)	Total Energy (kWh)
2009	19,100	100,000,000
2010	19,300	101,000,000
2011	19,500	102,000,000
2012	19,700	103,000,000

or Narrative Statement:

Future Resource Planning (Revise as necessary):

(Please provide a narrative statement that addresses how your organization plans to meet its future requirements using Demand Side Management techniques, new renewable resources or other programs that will provide it with electricity in the most efficient and environmentally sound manner)

- Continued use of First Preference mitigation power as provided by the TRD Act of 1955
- A 1mw hydroelectric project expected by 2011
- more photovoltaic panels resulting from state mandated ~~renewable~~ rebates

Progress Report of Action Items Implemented Over the Last Year:

(Please provide an update of any Action Items set forth in the initial IRP which was implemented over the last year)

Demand Side Management Activities	Capacity Savings per year (kW)	Energy Savings per year (kWh)	Planned Expenditure per year (\$)	Actual Expenditure per year (\$)
Attainable Control Program	?	12,000	25,000	29,669
Cumulative to date for Attainable Control Program		97,000		

Renewable Energy Activities	Capacity per year (kW)	Energy per year (kWh)	Actual Expenditure per year (\$)
Photovoltaic panels	3,300	?	\$66,000
Small Hydro electric plant developed	—	—	\$110,000

Revisions to any Action Items to be Implemented Over the Next 5 Years:

(Please note any changes to Action Items if different from how they were reported in the initial IRP)

Proposed Items	Begin Date	End Date	Est. Capacity savings per year (kW)	Est. Energy savings per year (kWh)	Est. Cost savings per year (\$)	Est. Cost to Implement
None						

Notes/Additional Information: